

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (700) IPERS Administration
Budget Unit: (553D360791) IPERS Administration
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 18,113,022	\$ 18,432,885	\$ 18,432,885	\$ 20,923,309
Salary Adjustment	319,863	0	0	0
	<u>18,432,885</u>	<u>18,432,885</u>	<u>18,432,885</u>	<u>20,923,309</u>
Receipts				
Reimbursement from Other Agenci	14,095	14,095	14,095	14,095
Other	41,758	46,000	46,000	46,000
	<u>55,853</u>	<u>60,095</u>	<u>60,095</u>	<u>60,095</u>
Total Resources	<u>\$ 18,488,738</u>	<u>\$ 18,492,980</u>	<u>\$ 18,492,980</u>	<u>\$ 20,983,404</u>
 FTE	 <u>80.84</u>	 <u>88.13</u>	 <u>88.13</u>	 <u>98.13</u>
Disposition of Resources				
Personal Services-Salaries	\$ 10,118,909	\$ 10,955,526	\$ 10,955,526	\$ 12,945,950
Personal Travel In State	32,064	150,000	150,000	150,000
State Vehicle Operation	256	200	200	200
Personal Travel Out of State	15,915	132,000	132,000	132,000
Office Supplies	60,079	84,210	84,210	84,210
Facility Maintenance Supplies	8,390	10,000	10,000	10,000
Printing & Binding	192,023	160,300	160,300	160,300
Postage	548,291	529,500	529,500	529,500
Communications	225,634	249,550	249,550	249,550
Rentals	2,320	1,700	1,700	1,700
Utilities	62,090	75,000	75,000	75,000
Professional & Scientific Services	463,707	747,500	747,500	747,500
Outside Services	235,589	233,400	233,400	733,400

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Disposition of Resources (cont.)				
Advertising & Publicity	5,645	4,000	4,000	4,000
Outside Repairs/Service	6,764	5,000	5,000	5,000
Auditor of State Reimbursements	167,352	190,000	190,000	190,000
Reimbursement to Other Agencies	35,529	63,064	63,064	63,064
ITS Reimbursements	641,397	803,955	803,955	803,955
IT Outside Services	1,937,061	2,653,248	2,653,248	2,653,248
Gov Fund Type Transfers - Attorney	0	250	250	250
Gov Fund Type Transfers - Other Agencies	0	150	150	150
Office Equipment	0	100	100	100
Equipment - Non-Inventory	31,427	20,000	20,000	20,000
IT Equipment	950,480	1,381,327	1,381,327	1,381,327
Other Expense & Obligations	39,312	43,000	43,000	43,000
Reversions	2,708,504	0	0	0
Total Disposition of Resources	<u>\$ 18,488,738</u>	<u>\$ 18,492,980</u>	<u>\$ 18,492,980</u>	<u>\$ 20,983,404</u>